

# Unscheduled, General Fund Overtime Expenditures Metro Parks



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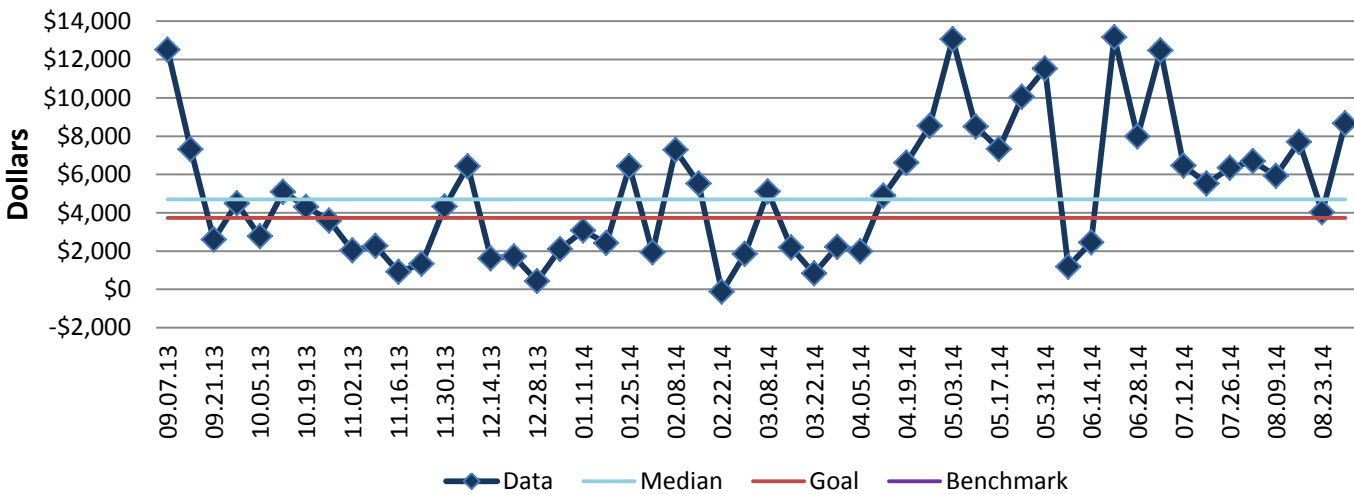
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 total - \$157K Goal: Do not exceed overtime budget of \$194K in FY14 (~\$3730 per week) Benchmark: TBD	Data Source: PeopleSoft Exp Dist Goal Source: Dept Mgmt Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To solve structural budget issues Next Improvement Step: Collect pareto data

## How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.24.14-08.30.14 Goal	08.24.14-08.30.14 Actual	
<b>\$194,000</b>	<b>\$265,719</b>		<b>\$3,731</b>	<b>\$8,671</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because Metro Parks' overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.